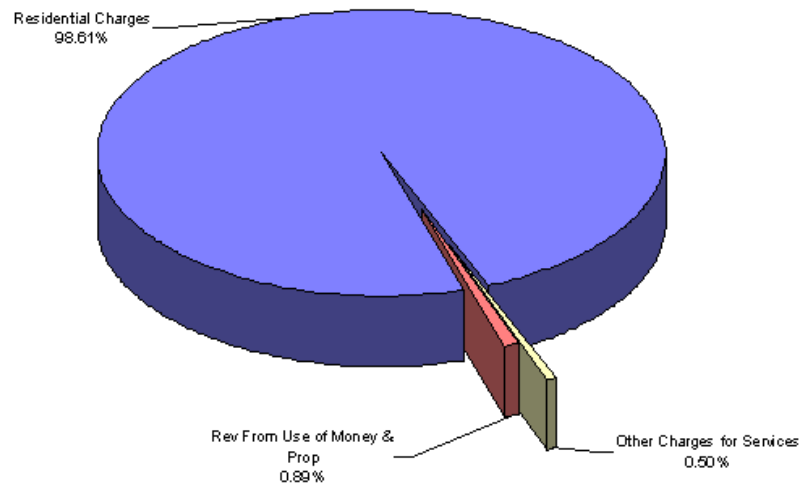


The Sanitation Division is an enterprise fund which serves approximately 18,200 residential customers. Its function is to provide solid waste collection to customers in a variety of services as follows:

Residential Refuse Collection	Mulch & Compost Facility
Bulk Debris Collection	Dead Animal Collection
Yardwaste Collection	Loose Leaf Collection (Fall)
Dropoff Recycling	Snow & Ice Control
Oversee Closed Landfill	

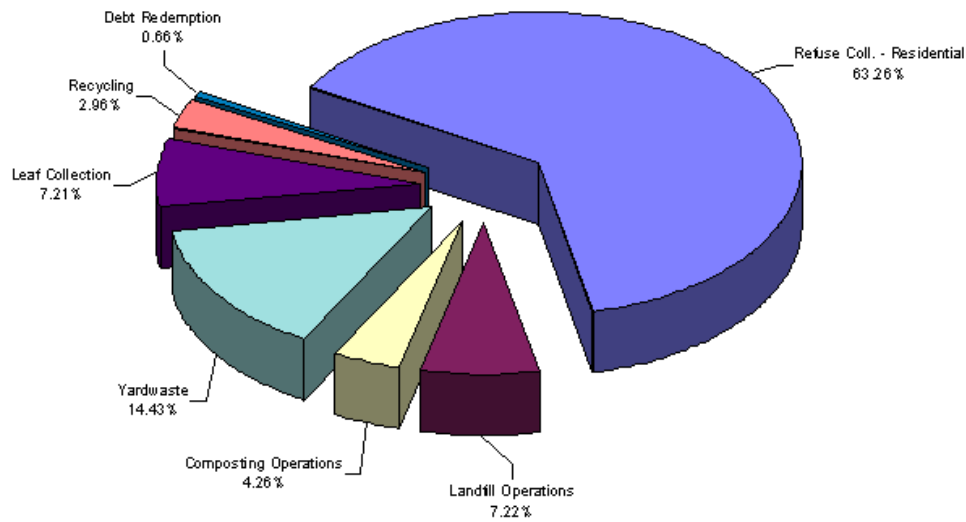
Calculation of Contribution To (From) General Fund			
		F/Y 01-02	F/Y 02-03
Revenues:		\$ 3,152,105	\$ 3,148,395
Operating Expenses:		(3,303,936)	(3,356,921)
Net Operating Income (Loss)		\$ (151,831)	\$ (208,526)
Add:			
Depreciation		182,000	182,000
Deduct:			
Debt Service Principal		30,169	22,237
Capital Expenditures from			
Current Operating Funds		-	-
Net Income After Adjustments		\$ -	\$ (48,763)
Contribution From Fund Balance		\$ -	\$ 48,763
Contribution to (Support of City's General Fund)		\$ -	\$ -



REVENUES

	Council Adopted FY 02-03	City Mgr. Recommend FY 02-03	Dept. Requested FY 02-03	Budgeted FY 01-02	Actual FY 00-01	Actual FY 99-00
Revenues						
Rev From Use of Money & Prop	\$ 28,000	\$ 28,000	\$ 28,000	\$ 46,000	\$ 62,040	\$ 47,890
Residential Charges	3,104,500	3,104,500	3,104,500	3,090,210	3,061,193	3,081,661
Other Charges for Services	15,895	15,895	15,895	15,895	16,030	30,753
Transfer from General Fund	-	-	-	-	4,000	-
Total	\$ 3,148,395	\$ 3,148,395	\$ 3,148,395	\$ 3,152,105	\$ 3,143,263	\$ 3,160,304

EXPENDITURES BY FUNCTION



	Council	City Mgr.	Dept.			
	Adopted	Recommnd	Requested	Budgeted	Actual	Actual
Expenditures by Function	FY 02-03	FY 02-03	FY 02-03	FY 01-02	FY 00-01	FY 99-00
Refuse Coll. - Residential	\$ 2,138,017	\$ 2,138,017	\$ 2,138,017	\$ 2,099,646	\$ 2,030,797	\$ 2,038,864
Landfill Operations	243,846	243,846	243,846	244,635	253,801	263,654
Composting Operations	143,791	143,791	143,791	140,346	143,560	152,674
Yardwaste	487,590	487,590	487,590	426,968	782,136	750,505
Leaf Collection	243,614	243,614	243,614	291,390	-	-
Recycling	100,063	100,063	100,063	109,611	66,908	75,359
Debt Redemption	22,237	22,237	22,237	21,509	20,714	16,898
Total	\$ 3,379,158	\$ 3,379,158	\$ 3,379,158	\$ 3,334,105	\$ 3,297,916	\$ 3,297,954

	Council	City Mgr.	Dept.			
	Adopted	Recommnd	Requested	Budgeted	Actual	Actual
Expenditures by Activity	FY 02-03	FY 02-03	FY 02-03	FY 01-02	FY 00-01	FY 99-00
Personal Services	\$ 1,267,094	\$ 1,267,094	\$ 1,267,094	\$ 1,266,534	\$ 1,275,524	\$ 1,139,891
Fringe Benefits	219,074	219,074	219,074	179,571	125,636	125,909
Internal Services	290,560	290,560	290,560	344,948	378,646	426,754
Other Charges	1,572,322	1,572,322	1,572,322	1,512,883	1,457,428	1,577,435
Debt Service	30,108	30,108	30,108	30,169	28,252	27,965
Capital Outlay	-	-	-	-	32,430	-
Total	\$ 3,379,158	\$ 3,379,158	\$ 3,379,158	\$ 3,334,105	\$ 3,297,916	\$ 3,297,954

AUTHORIZED					
POSITIONS				PAY RANGE	
			Class		
FY 02-03	FY 01-02	CLASSIFICATION	Code	MIN(\$)	MAX(\$)
		Refuse Collection-Residential			
1	1	Sanitation Director	3965	40,063	60,927
1	1	General Supervisor	3105	29,907	45,449
8	8	Motor Equipment Operator II	3032	19,278	29,334
21	21	Solid Waste Collector	3014	16,665	25,316
		Composting Operations			
1	1	Code Enforcement Inspector	3651	24,614	37,414
1	1	Motor Equipment Operator II	3032	19,278	29,334
		Yard Waste and Leaf Collection			
1	1	General Supervisor	3105	29,907	45,449
7	7	Motor Equipment Operator II	3032	19,278	29,334
10	10	Solid Waste Collector	3014	16,665	25,316
		Recycling			
2	2	Motor Equipment Operator II	3032	19,278	29,334
53	53	Total Authorized Positions			